

2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
AGENCY and MVD/PROGRAM OBJECTIVE	1	For FY 2002, reduce the average customer total visit time (door-to-door) in field offices to 23 minutes.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of MVD customers served in field offices (in thousands)	4,682	419.2	443.0	365.7	417.1	370.5	356.8	436.5	396.9	435.3	428.7	422.2	381.5	4,873.40	4,859
OP	Number of transactions (in thousands)	5,712	511.20	571.46	468.40	468.30	476.20	462.60	508.20	467.40	513.10	513.35	527.00	493.00	5,980.21	5,929
EF	Average customer wait time (door-to-counter) in field offices (minutes)	15.5	13.6	14.8	14.7	13.4	13.0	12.8	23.3	25.8	25.5	20.3	21.9	20.1	18.4	15
EF	Average transaction time (counter-to-door) in field offices (minutes)	8.2	8.3	8.5	8.4	8.4	8.4	8.4	8.9	8.8	8.7	8.8	8.6	8.7	8.6	8.6
EF	Average customer total visit time (door-to-door) in field offices (minutes)	23.7	21.9	23.3	23.1	21.8	21.4	21.2	32.2	34.6	34.2	29.1	30.5	28.8	27.0	23
QL	Percent of customers rating overall service either Excellent or Good	91%	90.7%	88.8%	90.1%	88.5%	89.7%	89.4%	86.2%	84.1%	82.3%	86.1%	84.8%	83.1%	87.2%	92%

VARIANCE STATEMENT

JULY: The decrease in total visit time that customers spent in MVD offices was due to better Q-matic observation and utilization and more timely basic training of new employees to assist with customer transactions.

AUGUST: The increase in total visit time was the result of an increase in customers and number of transactions. Heavy customer traffic reported due to the start of the school year.

SEPTEMBER: The slight decrease in total time is the result of a decrease in the number of customers.

OCTOBER: The decrease in the total visit time can be attributed to a decrease in the employee turnover, which dropped from 47 employees in August, and 24 in September, to 15 in October.

NOVEMBER: The decrease in total visit time can be attributed to a decrease in the number of customers in November by 46,664. Also, new Q-Matic programming at the Tucson Regional, Mesa, and Surprise offices was implemented in late October and early November. Entitled Shortest Serving Time (SST), this new programming allows queuing methods to be used more effectively.

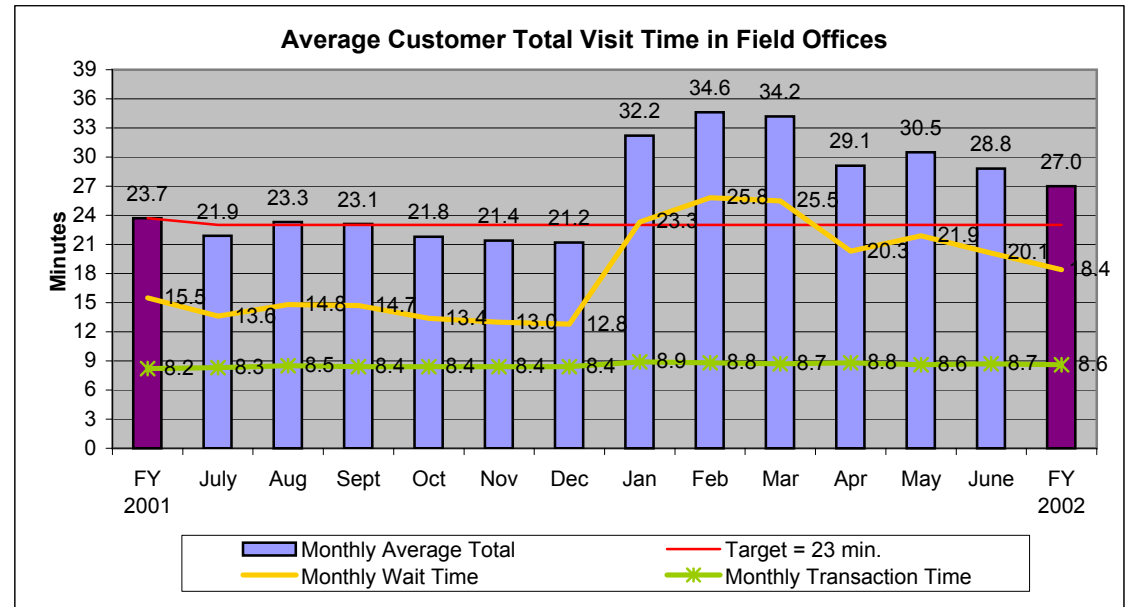
DECEMBER: The decrease in total time can be attributed to a slight decrease in the number of customers and reprogramming of Q-Matic systems at the West Phoenix, Prescott, and Chandler offices.

JANUARY: Prior to January, the average statewide wait time was 13.7 minutes; the average transaction time was 8.4 minutes. From December to January, wait and transaction times increased 10.5 and 8.9 minutes, respectively. Increases are attributed to the implementation of Plate and Fee to Owner (PFTO) legislation on January 2nd (a dramatic business practice shift). In addition, there were nearly 80,000 more customers over December counts (an 8% increase over the same period last year).

FEBRUARY: The implementation of Plate and Fee to Owner continues to impact total visit time. In addition, overall employee productivity and morale issues may also be impacting performance and are under current management review.

MARCH: The impact of Plate and Fee to Owner is still affecting transaction times (and thereby, wait times), which have not returned to the level prior to January. Another factor affecting total visit time is employee turnover: 59 employees were lost from January to March; however, due to the hiring freeze during the month of February, only 32 employees were hired during that same time period. In addition, March is one of the highest customer and transaction volume months.

APRIL: Wait times decreased due to employee and customer familiarity with PFTO. Other impacts were made by Q-Matic category changes, maximizing the use of employees based on experience, streamlining processes, standardizing procedures, and the hiring of additional staff. In addition, the shifting of supervisors throughout offices has shown positive results, which contributed to the improvement of wait times.



MAY: Automated Revenue Management and Inventory (ARMANI) training in the early part of May created staffing difficulties. This, combined with the ARMANI Phase II implementation on May 20th, contributed to increased wait times. Transaction volumes are also estimated to have increased, though it is not certain if the 527,000 figure provided is reliable at this time. This is due to recent changes in databases from which the transaction count is derived. Only partial counts are available at this time. Prorated counts for the full month were estimated based on the partial counts. With the issuance of the first ARMANI report from the new database system, transaction counts will be made more certain and will be updated in June's report.

JUNE: The drop of 1.8 minutes in the average wait time can be attributed to decreases in both the number of customers and vacant positions, as well as more employee familiarity with ARMANI database entry requirements.

NOTES

2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
AGENCY and MVD/PROGRAM OBJECTIVE	2	For FY 2002, ensure at least 60% of all field office customers experience wait times of 15 minutes or less.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimated
IP	Number of MVD customers served in field offices (in thousands)	4,682	419.20	442.96	365.70	417.10	370.50	356.81	436.50	396.90	435.30	428.73	416.41	381.50	4,867.61	4,859
OP	Number of transactions (thousands)	5,712	511.20	571.46	468.40	468.30	476.20	462.60	508.20	467.40	513.10	513.35	527.00	493.00	5,980.21	5,929
EF	Average customer wait time (door-to-counter) in field offices (minutes)	15.5	13.6	14.8	14.7	13.4	13.0	12.8	23.3	25.8	25.5	20.3	21.9	20.1	18.4	15
EF	Percent of customers waiting for 15 minutes or less	58.2%	60.9%	57.6%	59.3%	61.9%	63.4%	64.5%	42.1%	40.2%	40.6%	48.5%	46.3%	51.6%	52.6%	60%
EF	Percent of customers waiting more than 15 and up to 30 minutes	24.4%	24.7%	25.6%	24.6%	24.1%	23.9%	23.3%	24.0%	21.6%	23.0%	25.4%	24.2%	22.9%	23.9%	25%
EF	Percent of customers waiting more than 30 and up to 45 minutes	10.2%	9.7%	11.0%	9.9%	9.2%	8.5%	8.2%	15.6%	15.6%	15.9%	13.4%	13.9%	12.2%	12.1%	9.7%
EF	Percent of customers waiting more than 45 minutes	7.0%	4.7%	5.9%	6.2%	4.8%	4.2%	4.0%	18.2%	22.6%	20.5%	12.7%	15.6%	13.4%	11.4%	5.3%

VARIANCE STATEMENT

JULY: The increase in the percentage of customers waiting less than 15 minutes was due to better Q-matic observation and utilization and more timely basic training of new employees to assist with customer transactions.

AUGUST: The increase in wait time was the result of an increase in customers and number of transactions. Heavy customer traffic reported due to the start of the school year.

SEPTEMBER: The increase in the number of customers served in less than 15 minutes can be attributed to a decrease in the number of customers.

OCTOBER: The increase in the percentage of customers served in less than 15 minutes can be attributed to the decrease in the employee

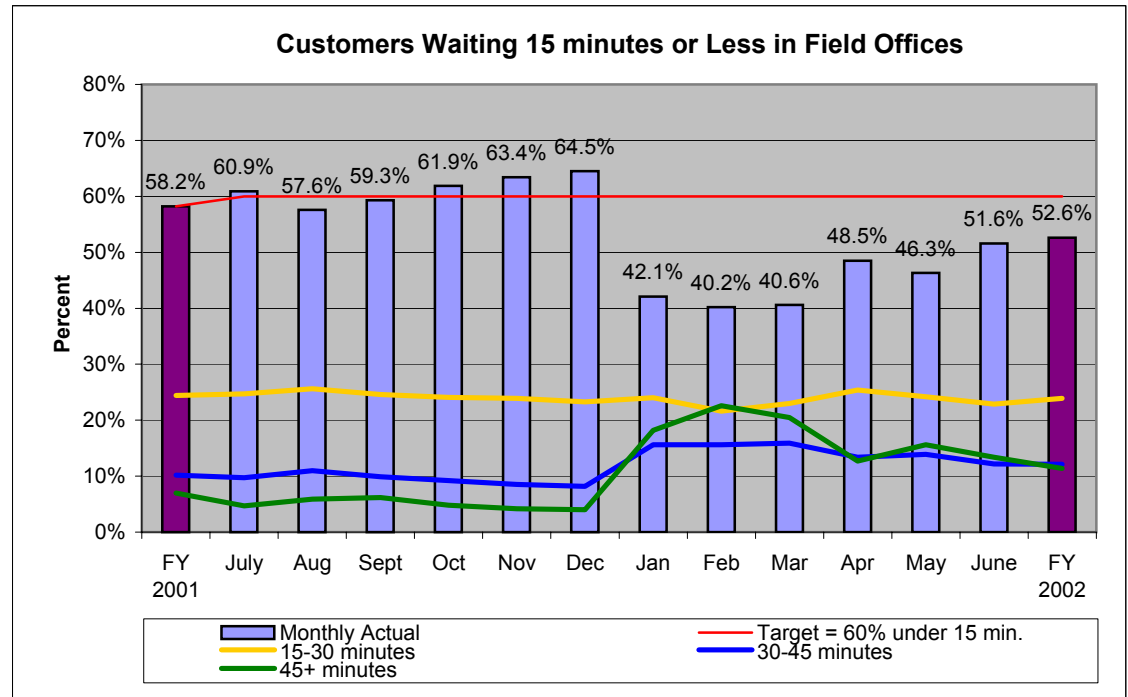
NOVEMBER: An increase in the percentage of customers served in less than 15 minutes can be attributed to a decrease in the number of customers. Also, new Q-Matic programming at the Tucson Regional, Mesa, and Surprise offices was implemented in late October and early November. Entitled Shortest Serving Time (SST), this new programming allows queuing methods to be used more effectively.

DECEMBER: The increase in the percentage of customers served in less than 15 minutes can be attributed to a slight decrease in the number of customers and reprogramming of Q-Matic systems at the West Phoenix, Prescott, and Chandler offices.

JANUARY: Prior to January, the statewide average of all customers served in 15 minutes or less was 61% (vs. 42% in January). Those waiting between 30 and 45 minutes totaled 9.5% (vs. 15.6% in January), and those waiting over 45 minutes totaled 5% (vs. 18% in January). Increases are attributed to the implementation of Plate and Fee to Owner (PFTO) legislation on January 2nd (a dramatic business practice shift). In addition, there were nearly 80,000 more customers over December counts (an 8% increase over the same period last year).

FEBRUARY: The implementation of Plate and Fee to Owner continues to impact wait times. In addition, overall employee productivity and morale issues may also be impacting performance and are under current management review.

MARCH: The impact of Plate and Fee to Owner is still affecting transaction times (and thereby, wait times), which have not returned to the level prior to January. Another factor affecting wait time is employee turnover: 59 employees were lost from January to March; however, due to the hiring freeze during the month of February, only 32 employees were hired during that same time period. In addition, March is one of the highest customer and transaction volume months.



APRIL: Wait times decreased due to employee and customer familiarity with PFTO. Other impacts were made by Q-Matic category changes, maximizing the use of employees based on experience, streamlining processes, standardizing procedures, and the hiring of additional staff. In addition, the shifting of supervisors throughout offices has shown positive results, which contributed to the improvement of wait times.

MAY: Automated Revenue Management and Inventory (ARMANI) training in the early part of May created staffing difficulties. This, combined with the ARMANI Phase II implementation on May 20th, contributed to increased wait times. Transaction volumes are also estimated to have increased, though it is not certain if the 527,000 figure provided is reliable at this time. This is due to recent changes in databases from which the transaction count is derived. Only partial counts are available at this time. Prorated counts for the full month were estimated based on the partial counts. With the issuance of the first ARMANI report from the new database system, transaction counts will be made more certain and will be updated in June's report.

JUNE: The increase in the percentage of customers served in 15 minutes or less can be attributed to decreases in both the number of customers and vacant positions, as well as more employee familiarity with ARMANI database entry requirements.

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		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
AGENCY and MVD/PROGRAM OBJECTIVE	3	For FY 2002, of those customers responding to a field office survey, ensure 92% rate their overall experience as either excellent or good.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of MVD customers served in field offices (in thousands)	4,682	419.20	442.96	365.70	417.10	370.50	356.81	436.50	396.9	435.30	428.7	416.4	381.50	4,867.6	4,859
OP	Percent of field office customers completing satisfaction survey	1.4%	1.8%	1.3%	2.0%	2.5%	1.6%	1.5%	0.8%	0.9%	1.1%	0.9%	1.4%	1.2%	1.4%	1.8%
QL	Percent of customers rating overall service either excellent or good	91%	90.7%	88.8%	90.1%	88.5%	89.7%	89.4%	86.2%	84.1%	82.3%	86.1%	84.8%	83.1%	87.2%	92%
EF	Average customer wait time (door-to-counter) in field offices (minutes)	15.5	13.6	14.8	14.7	13.4	13.0	12.8	23.3	25.8	25.5	20.3	21.9	20.1	18.4	15
EF	Average customer total visit time (door-to-door) in field offices (minutes)	23.7	21.9	23.3	23.1	22.0	21.4	21.2	32.2	34.6	34.2	29.1	30.5	28.8	27.0	23

VARIANCE STATEMENT

JANUARY: The decrease in customer satisfaction can be attributed to the increase in the average wait time of 10.5 minutes over December 2001.

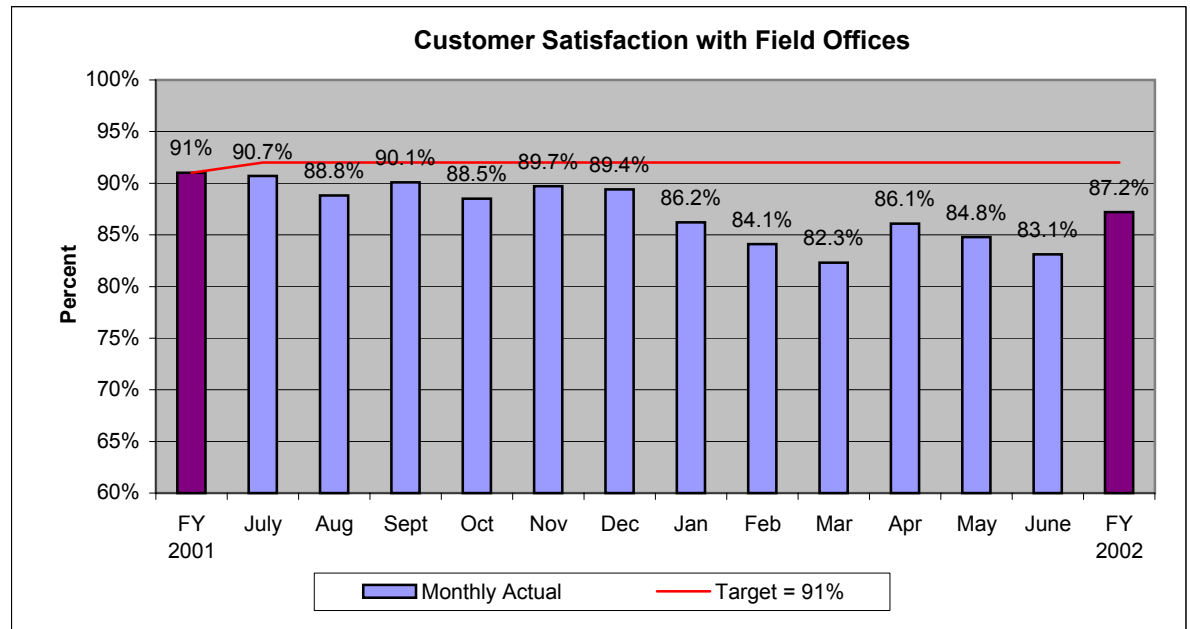
FEBRUARY: The decrease in customer satisfaction can be attributed to the increase in the average wait time of 2.5 minutes over January 2002.

MARCH: The customer satisfaction rating decreased another 1.8% in March. This could be due to an increase of 4.1% over February in the number of customers completing the surveys that waited over 45 minutes.

APRIL: The customer satisfaction increase is attributed to the five-minute decrease in average wait times over March 2002.

MAY: The decrease in customer satisfaction is attributed to the increase in wait times, due to ARMANI training and Phase II implementation.

JUNE: Although the average wait time decreased by 1.8 minutes, the customer satisfaction rating also went down by 1.7%. An analysis of written survey comments will be conducted to attempt to determine specific reasons why customers were less satisfied.



NOTES

2002 MONTHLY REPORT

PROGRAM	Motor Vehicle Division
SUBPROGRAM/AREA	Customer Services / Customer Service

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To improve customer service.
SUBPROGRAM OBJECTIVE	4	For FY 2002, ensure that at least 99% of all possible incidents of dealer document processing are completed within 5 days.

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of field offices processing dealer documents	57	56	56	56	56	56	56	56	56	56	56	54	54	56	58
OP	Number of dealer documents processed	426,413	32,472	34,004	29,885	30,031	31,422	36,248	36,751	32,501	29,715	29,985	35,477	30,743	389,234	561,798
OP	Number of possible incidents of dealer document processing	13,853	1,148	1,255	1,037	1,199	1,092	1,092	1,147	1,037	1,147	1,201	1,157	1,056	13,568	14,500
EF	Number of incidents of dealer document processing completed within 5 days	13,579	1,118	1,240	1,018	1,179	1,071	1,091	1,113	1,004	1,093	1,167	1,129	1,023	13,246	14,355
EF	Percent of incidents of dealer document processing completed within 5 days	98%	97.4%	98.8%	98.2%	98.3%	98.1%	99.9%	97.0%	96.8%	95.3%	97.2%	97.6%	96.9%	97.6%	99%

VARIANCE STATEMENT

MARCH: Due to the increase in the number of customers and the average wait times remaining at over 25 minutes, employees scheduled to work in the Commercial Services areas were redirected to the customer service counters, thus causing delays in dealer document processing times.

APRIL: Performance increases can be attributed to the removal of the Title Production Unit from the measurement. Since the Title Production Unit does not do actual Commercial Service transactions, their measurements were taken out for the months of July 2001 through April 2002 and will not be included in any future months.

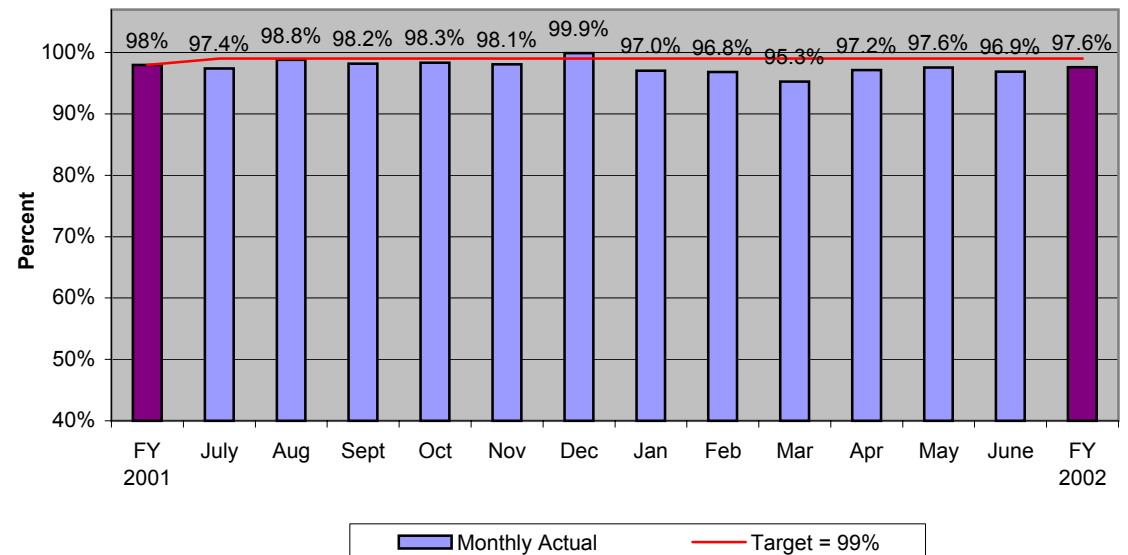
MAY: No significant difference in performance from prior month.

JUNE: The drop in the percentage can be attributed to one office exceeding the 5-day objective for 14 days in June. This office had both the supervisor and the lead out on FMLA for the entire month of June.

NOTES

"Possible incidents" of dealer document processing refers to the the number of field offices processing dealer documents multiplied by the number of work days each office is open during the month. From this amount, it is determined at the start of each day which offices have over five days of backlogged work left to process.

Dealer Document Processing Completed Within 5 Days



2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	5	For FY 2002, ensure that at least 90% of all possible incidents of special plate applications are processed within 5 days.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
OP	Number of special plate applications processed	49,819	5,363	5,163	4,890	4,890	4,426	4,638	5,528	4,852	5,091	5,932	6,134	4,622	61,529	51,712
OP	Number of possible incidents of special plate application processing	250	21	19	19	22	20	20	21	19	21	22	22	20	246	250
EF	Number of incidents of special plate applications processed within 5 days	209	21	19	17	20	20	20	21	19	9	20	21	14	221	225
EF	Percent of incidents of special plate applications processed within 5 days	83.6%	100%	100%	89.5%	90.9%	100%	100%	100%	100%	42.9%	90.9%	95.2%	70.0%	89.8%	90%

VARIANCE STATEMENT

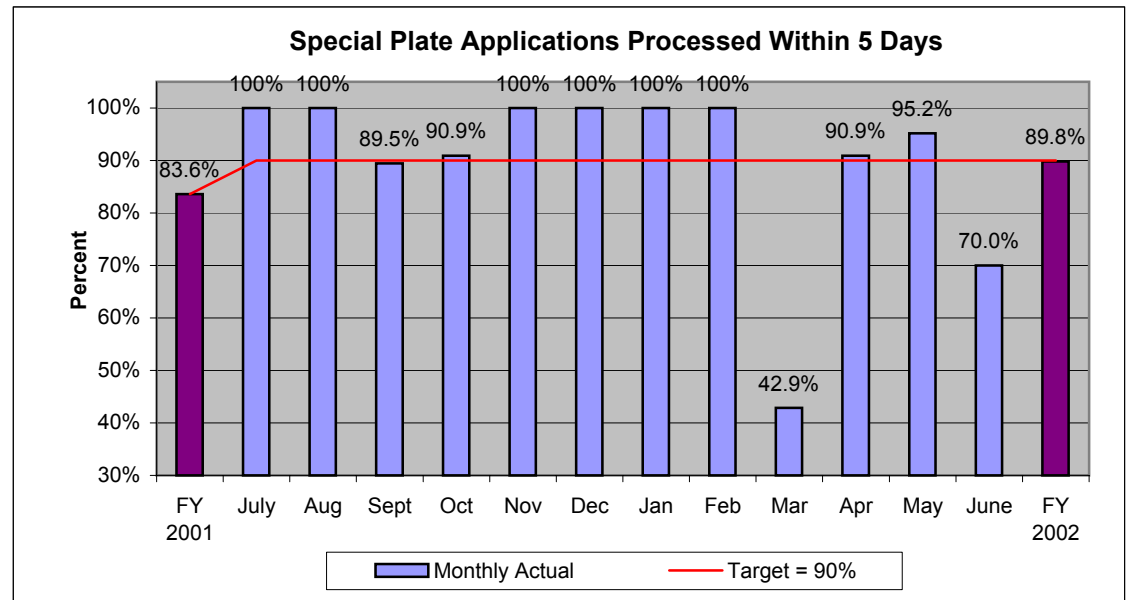
SEPTEMBER: The decrease in the number of Special Plates applications processed is due to the Chandler office experiencing 320 hours of unplanned absences, causing the office to pull employees to work the front counter.

NOVEMBER and DECEMBER: The increase in the number of special plates applications processed can be attributed to the decrease in employee turnover.

MARCH: Six positions in the Special Plates Unit are on hold pending the move of this Unit to the Competitive Government Partnerships program. Furthermore, the Chandler office had to shift resources to the front counter in order to reduce customer wait time.

APRIL: Performance increases are due to decreases in researching problem issues, the provision of additional help in processing applications from front line CSRs and outside stations, and the holding of only one MAY: The increase is due to the assistance from both Casa Grande and South Mountain. While positions have not been filled in the Special Plates Unit itself, they have been filled in the Chandler office, which resulted in fewer occurrences of pulling Special Plate Unit staff to assist at the counter.

JUNE: Special Plates Unit staff were relocated to customer service counters in Chandler due to that office having five employees in training at one time.



NOTES

"Possible incidents" of special plates application processing refers to the one field office processing special plates, multiplied by the number of work days the office is open during the month. From this amount, it is determined at the start of each day

2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Customer Service
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	6	For FY 2002, ensure that 60% of all abandoned vehicle reports are processed within 10 days.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
OP	Number of abandoned vehicle reports processed	57,455	3,671	4,512	3,549	4,857	4,336	4,720	2,360	3,126	2,765	7,469	7,411	4,412	53,188	62,051
OP	Number of possible incidents of abandoned vehicle reports processed	N/A	21	23	19	22	20	20	21	19	21	22	22	20	250	250
OP	Number of incidents of abandoned vehicle reports processed within 10 days	N/A	16	15	0	0	1	9	0	2	0	0	20	20	83	150
EF	Percent of incidents of abandoned vehicle reports processed within 10 days	N/A	76.2%	65.2%	0%	0%	5.0%	45.0%	0%	10.5%	0%	0%	90.9%	100%	33.2%	60%

VARIANCE STATEMENT

DECEMBER: The percentage increase is due to the unit filling remaining vacant positions and working overtime in the month of December.

JANUARY: The percentage of Abandoned Vehicles records processed within 10 days decreased in the month of January due to the unit having one vacant position and two employees off on extended medical leave.

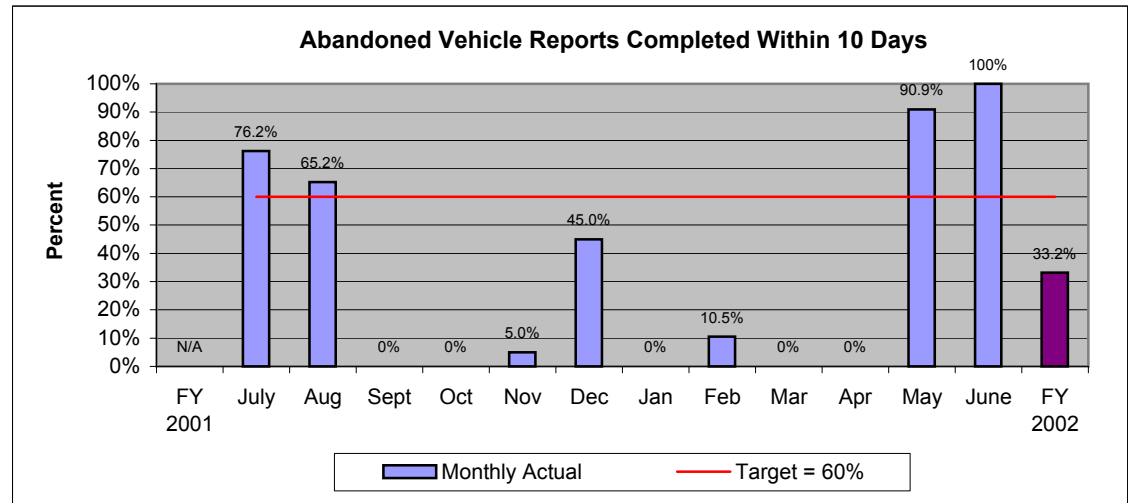
FEBRUARY: Although performance increased over January, the Unit still is affected by two vacant positions and one employee off on extended medical leave.

MARCH: The Unit continues to have two vacant positions and one employee off on extended medical leave. Therefore, they are having difficulty in reducing the amount of backlog.

APRIL: The increase in the amount of applications processed is due to AV being able to hire temporary employees and work overtime. The unit continues to be affected by two vacant positions and one employee off on extended medical leave (returned 05/01/02).

MAY: The decrease in the amount of applications processed is due to being able to remain current in processing reports (the exception being those that are out-of-state registered vehicles). Since we do not have a backlog of reports, we are processing those that come in on a daily basis. Once those reports are processed, the rest of the time is spent on other projects within the unit.

JUNE: The Abandoned Vehicles Unit had the assistance of five temporary employees to help reduce the backlog.



NOTES

The Abandoned Vehicle Unit has had the same number of positions since 1991 though the number of Abandoned Vehicle requests have continued to increase every year.

"Possible incidents" of abandoned vehicle (AV) report processing refers to the one field office processing AV reports, multiplied by the number of work days the office is open during the month. From this amount, it is determined at the start of each day when the office has over five days of backlogged work left to process.

2002 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Customer Services / Motor Carrier and Tax Services

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	1	To improve customer service.
SUBPROGRAM OBJECTIVE	1	For FY 2002, ensure that 91% of all fuel tax refund requests are processed within 30 calendar days.

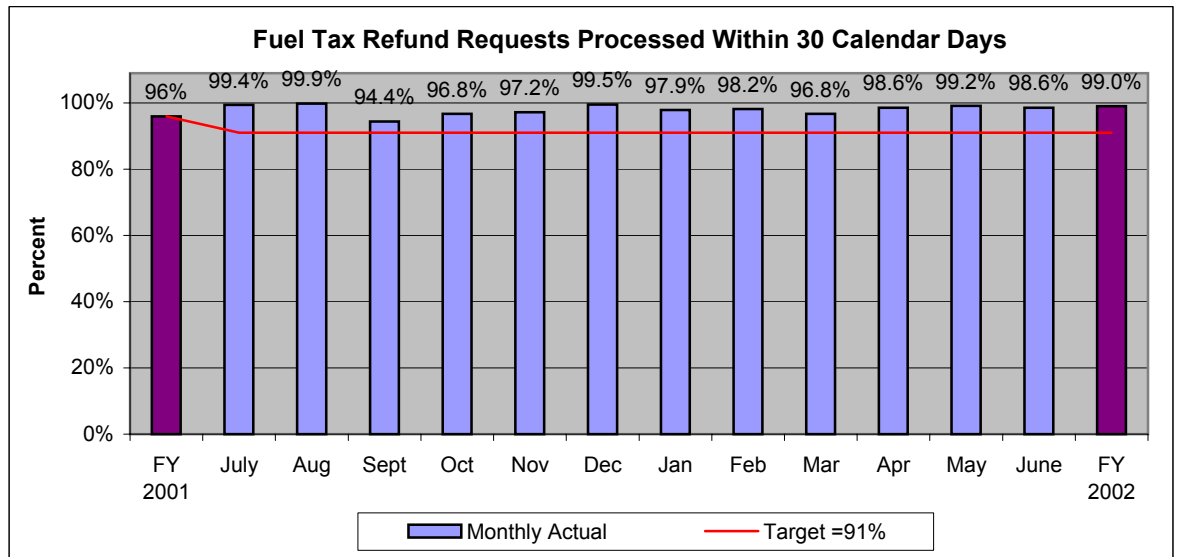
Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of new fuel tax refund requests	6,872	1,112	8,924	558	554	609	430	620	607	588	562	611	500	15,675	7,500
IP	Number of existing fuel tax refund requests	203	203	0	0	0	0	0	0	0	0	0	0	0	203	0
OP	Total number of fuel tax refund requests in progress	7,075	1,315	8,924	558	554	609	430	620	607	588	562	611	500	15,878	7,500
OP	Total fuel tax refund requests completed	7,075	1,315	8,924	558	554	609	430	620	607	588	562	611	500	15,878	7,200
OP	Number of fuel tax refund requests processed within 30 calendar days	6,785	1,307	8,912	527	536	592	428	607	596	569	554	606	493	15,727	6,800
EF	Percent of fuel tax refund requests processed within 30 calendar days	96%	99.4%	99.9%	94.4%	96.8%	97.2%	99.5%	97.9%	98.2%	96.8%	98.6%	99.2%	98.6%	99.0%	91%
EF	Average number of calendar days to process fuel tax refund requests	16	12	8	18	17	17	14	16	16	15	14	14	18	11	15.7
QL	Number of fuel tax refund requests exceeding 60-calendar day statutory processing timeframe	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0

VARIANCE STATEMENT

SEPTEMBER through MAY: Normal amount of refunds requested and warrants issued for period.

JUNE: Normal amount of refund requests received. Slight increase on amount of time in sending warrants to taxpayers. The delay is the result of moving office location and system problem.

NOTES:



2002 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Customer Services / Motor Carrier and Tax Services

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.
SUBPROGRAM OBJECTIVE	1	For FY 2002, ensure at least 65% of all medical review referral cases are completed within 3 days for determination of eligibility and capability to safely operate a motor vehicle.

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of non-commercial driver medical review referrals (law enforcement, physicians, family members, concerned citizens, etc.)	10,357	997	1,007	724	1,055	636	708	724	791	755	1,236	948	1,120	10,701	11,500
IP	Number of commercial driver medical (CDL) review cases	97,401	8,944	10,097	8,493	8,449	7,051	6,146	9,191	8,481	8,956	11,426	12,037	10,650	109,921	107,000
IP	Total number of medical review referral cases	107,758	9,941	11,104	9,217	9,504	7,687	6,854	9,915	9,272	9,711	12,662	12,985	11,770	120,622	118,500
EF	Percent of medical review referral cases completed within 3 days	58%	72.9%	77.9%	76.6%	68.3%	69.7%	68.8%	77.6%	73.1%	77.2%	71.2%	72.4%	72.0%	75.8%	65%
EF	Average number of days to complete non-commercial medical review referral cases	23.1	13.1	15.8	16.5	20.9	16.9	19.5	16.7	13.8	16.8	16.1	13.5	14.3	16.1	21
EF	Average number of days to complete CDL medical review referral cases	10.7	5.8	5.5	6.6	8.0	7.7	6.1	5.4	5.8	4.1	5.3	6.6	7.0	6.1	5

VARIANCE STATEMENT

MARCH: All positions remain full, including a clerical temp for filing. Overtime has helped maintain our goal again this month. Lost production time totaled 56 hours (40 annual leave, 16 sick leave).

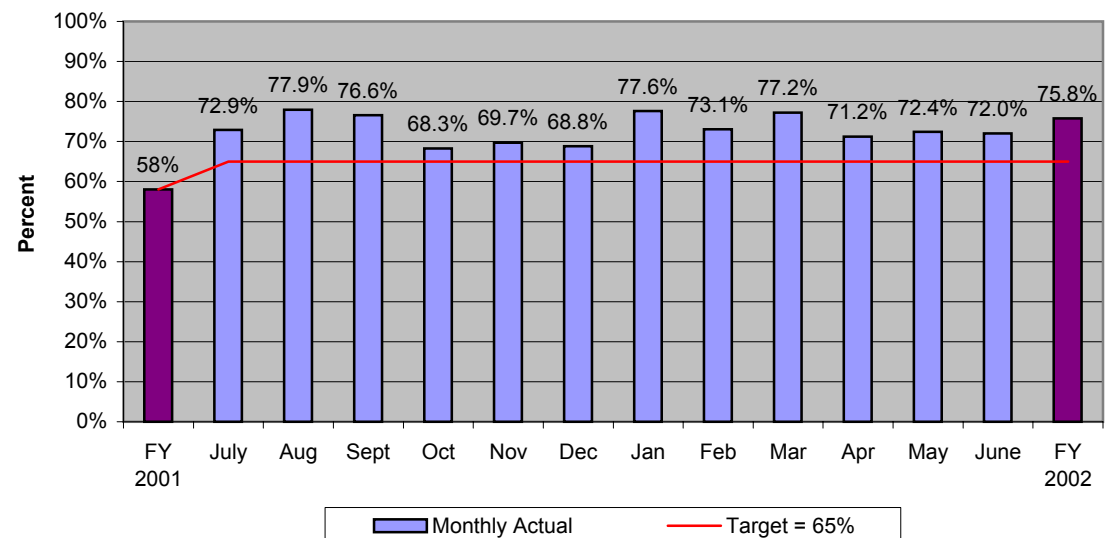
APRIL: Total cases increased dramatically. Lost production time totaled 64 hours (57 annual leave, 14 sick leave, 3 training hours). Overtime was worked to help maintain our goal. We have added another temp position to help with backlog, and to help in June when we have a staff member on maternity leave. All positions are full at this time.

MAY: All positions remain full at this time. Two temp positions are in place at this time, which are helping with filing, mail, and processing of CDL cases. Lost production time totaled 187 hours (105 annual leave, 74 sick leave, 8 training). Overtime continues to be worked at this time.

JUNE: Lost production time totaled 167 hours (136 annual leave, 31 sick leave). All positions remain full, including the two temp positions at this time. Overtime worked helped to maintain our goal.

NOTES

Medical Review Referral Cases Completed Within 3 Days



2002 MONTHLY REPORT			PROGRAM	Motor Vehicle Division
			SUBPROGRAM/AREA	Customer Services / Motor Carrier and Tax Services
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.		
MVD/PROGRAM GOAL	6	To provide services that enhance revenue collection to support statewide infrastructure needs.		
SUBPROGRAM OBJECTIVE	1	For FY 2002, ensure that 82% of IFTA licensees voluntarily file quarterly reports by the date due.		

Type	PERFORMANCE MEASURES	FY 2001	Apr-June 2001 (Report 9/01)	July-Sept 2001 (Report 12/01)	Oct-Dec 2001 (Report 3/02)	Jan-Mar 2002 (Report 6/02)	FY 2002	FY 2002 Estimate
IP	Total number of IFTA licensees	1,574	1,654	1,515	1,738	1,814	1,680	1,700
OC	Number of licensees voluntarily filing IFTA quarterly reports by date due	1,212	1,436	1,298	1,571	1,743	1,512	1,394
OC	Percent of licensees voluntarily filing IFTA quarterly reports by date due	77%	86.8%	85.7%	90.4%	96.1%	90.0%	82%
OP	Number of licensees filing late (past the initial filing period)	193	154	138	132	71	124	306
QL	Number of IFTA license revocations due to non-filing	389	64	79	0	0	143	331
QL	Number of IFTA licenses closed following late notice	118	0	0	35	0	35	100

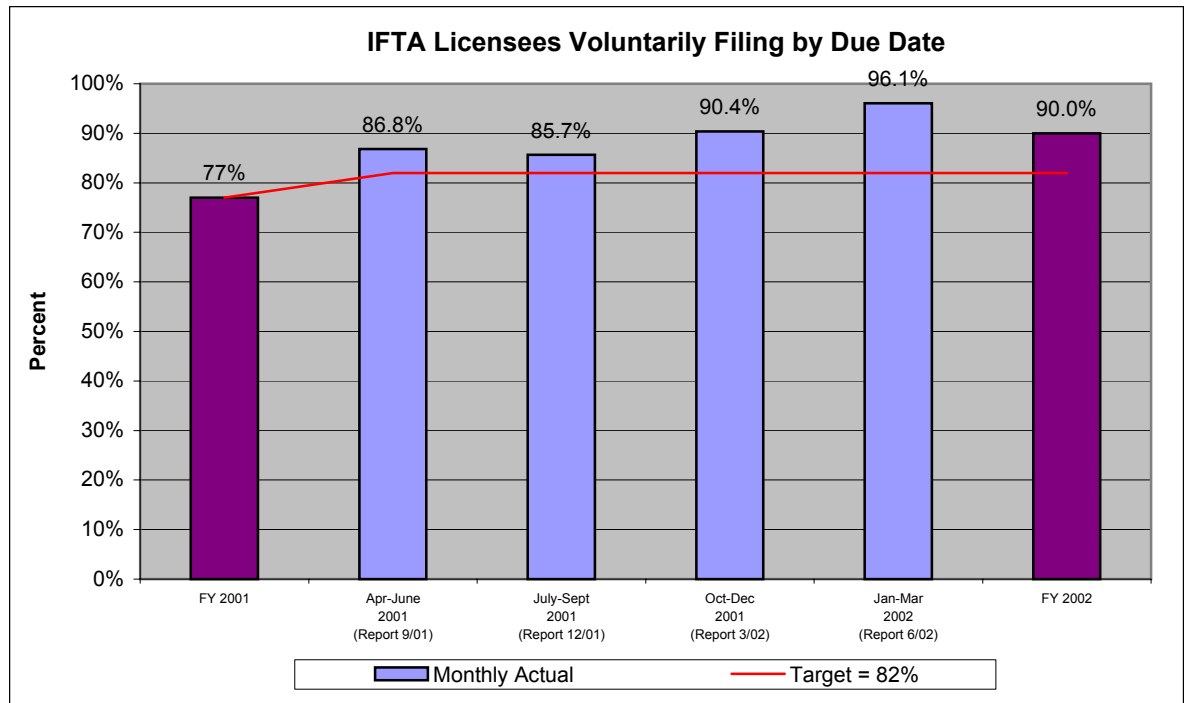
VARIANCE STATEMENT

OCTOBER thru DECEMBER: The number of reports filed timely increased by 4.7% over last quarter. This improvement in performance is most likely due to the fact that, during the period June through December 2001, motor carriers requiring cash or surety bonding increased significantly. Bonding has been more regularly implemented to curtail habitually late filing of IFTA reports by some motor carriers, who were told that if they remained current for a year and half, the bond requirement would be lifted.

JANUARY thru MARCH: The number of reports filed timely increased by 5.7% over last quarter. The use of surety bonding on motor carrier accounts to curtail habitually late filing of IFTA reports is again credited with the improvement in performance.

NOTES

Licensees have 30 days following the end of each fiscal quarter to submit reports. Following the 30-day reporting period, steps are taken to determine the status of businesses that report late. In some instances, licenses are voluntarily cancelled; others may be revoked due to non-reporting. Therefore, an entire quarter is allowed for the taking of appropriate action before making an account via the strategic planning reporting process. Reporting months begin in September 2001 and cover April to June 2001, with other quarters following suit.



2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	1	For FY 2002, increase the number of third party Level 1 vehicle inspections to 44% of total Level 1 inspections conducted.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of authorized third party companies conducting Level 1 vehicle inspections	418	408	411	411	415	420	420	423	423	421	420	421	421	418	461
IP	Number of certified third party inspectors	926	911	923	923	923	930	930	940	948	957	961	961	961	939	1,019
OP	Total number of Level 1 vehicle inspections conducted solely by MVD field offices	226,780	19,560	21,075	17,661	18,463	17,590	15,079	19,517	17,717	20,472	21,137	20,356	18,775	227,402	229,037
OP	Number of Level 1 vehicle inspections conducted solely by third parties	139,526	10,742	11,900	11,173	11,669	11,652	10,546	13,908	13,167	13,661	13,682	13,167	11,600	146,867	179,957
OP	Total number of Level 1 vehicle inspections conducted by MVD field offices and third parties	366,376	30,302	32,975	28,834	30,132	29,242	25,625	33,425	30,884	34,133	34,819	33,523	30,375	374,269	408,994
OC	Percent of all Level 1 vehicle inspections conducted solely by third parties	38%	35.4%	36.1%	38.7%	38.7%	39.8%	41.2%	41.6%	42.6%	40.0%	39.3%	39.3%	38.2%	39.2%	44%

VARIANCE STATEMENT

JANUARY and FEBRUARY: Inspection increases appear due to the completion of the holiday season.

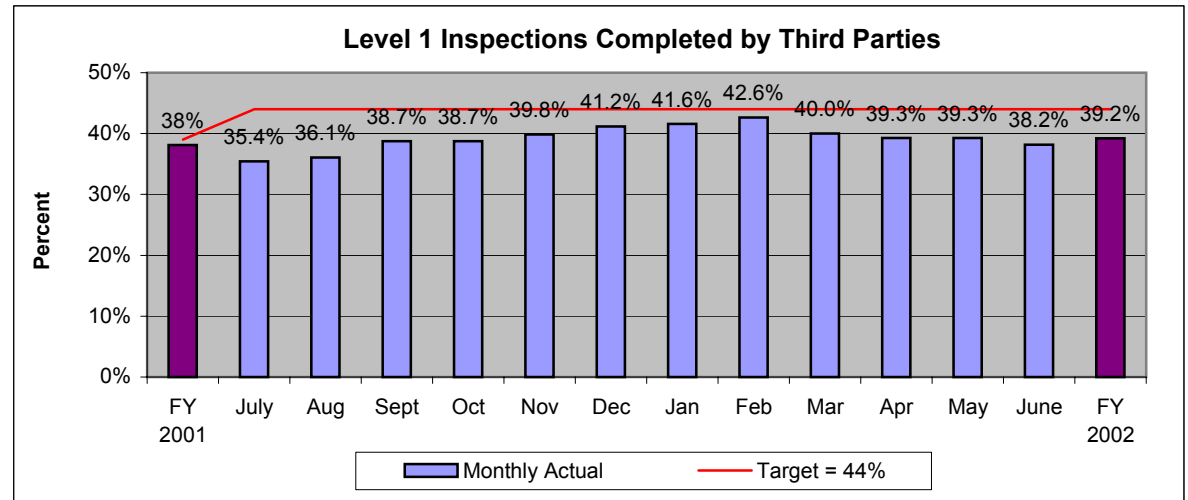
MARCH and APRIL: No significant change in performance from previous months.

MAY: No significant change in performance from previous months.

JUNE: Inspection decreases may be due to the 4th of July holiday as well as the monsoon storm experienced on July 15th that caused about three days' interruption in service in some areas.

NOTES

Inspection counts do not include those performed by Motor Vehicle Enforcement Services.



2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	2	For FY 2002, reduce the internal dealer license processing time to an average of 10 business days.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimated
IP	Number of dealer license applications	510	34	33	45	42	30	36	39	37	34	38	37	33	438	572
EF	Average days to complete initial license applications	2.5	1.1	0.8	1.7	2.3	2.8	2.8	2.7	3.0	2.5	1.6	2.1	2.3	2.1	2.5
EF	Average days to complete provisional licenses (follows DPS check)	3.9	1.7	1.0	1.3	0.7	1.8	2.0	1.0	1.2	1.6	2.0	1.9	1.6	1.5	3.5
EF	Average days to complete permanent licenses (follows FBI check)	4.6	1.1	1.3	1.9	1.3	2.1	1.3	1.5	2.1	2.5	2.3	4.5	3.2	2.1	4.0
EF	Total average business days to complete internal licensing process (initial application, provisional, permanent)	11.0	3.9	3.1	4.9	4.3	6.7	6.1	5.2	6.3	6.6	5.9	8.5	7.1	5.7	10.0
EF	Average business days to complete all background investigations and site evaluations as part of external licensing process (DPS, FBI, and MVD/OSI)	70.0	49.0	43.2	43.1	39.3	30.1	42.2	40.9	46.3	43.2	39.9	50.6	35.0	41.9	68.0
EF	Average business days to complete entire dealer license process from receipt of application to mailing of permanent license	81.0	52.9	46.3	48.0	43.6	36.8	48.3	46.1	52.6	49.8	45.8	59.1	42.1	47.6	78.0

VARIANCE STATEMENT

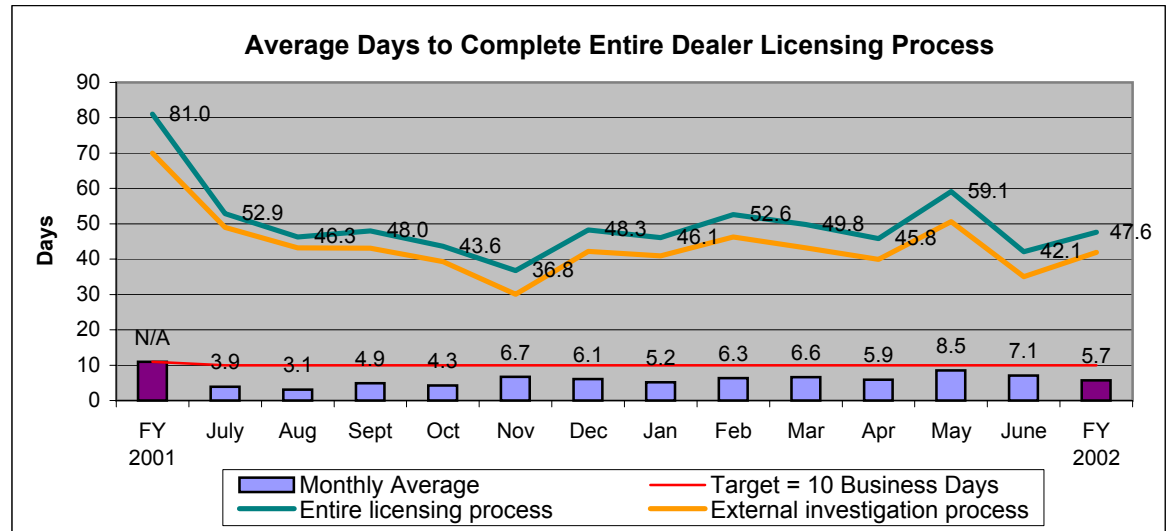
JANUARY: Internal processing time decreased by one day due to completion of the yearly dealers license continuation process.

FEBRUARY: Internal processing time increased by one day due to the short month and an increase of internal processing of changes, requests for plates, and trp's from dealers.

MAY: Internal processing time has increased 4 days due to the loss of personnel.

JUNE: No significant change in performance from the previous month.

NOTES



2002 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Customer Services / Competitive Government Partnerships

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	2	To provide services designed to increase the use of electronic service delivery.
AGENCY and MVD/PROGRAM OBJECTIVE	1	For FY 2002, increase the number of Internet transactions and activities to 540,000 (average 45,000 per month).

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimated
OP	Total Internet transactions and activities	341,626	43,823	43,574	42,560	42,337	39,388	43,405	99,875	91,708	99,829	99,793	104,720	108,916	859,928	540,000
OC	Percent increase in Internet transactions and activities	89%	5.5%	-0.6%	-2.3%	-0.5%	-7.0%	10.2%	130.1%	-8.2%	8.9%	0.0%	4.9%	4.0%	151.7%	59%
OP	Average monthly number of Internet transactions and activities	28,469	43,823	43,699	43,319	43,074	42,336	42,515	50,709	55,834	60,722	64,629	68,274	71,661	71,661	45,000
QL	Percent of customers responding to survey stating that they are either satisfied or very satisfied with Internet services	99.3%	99.3%	99.2%	99.2%	99.4%	99.4%	99.4%	98.8%	99.2%	99.0%	99.2%	99.1%	99.2%	99.2%	99%

VARIANCE STATEMENT

JANUARY: Transactions increased significantly this month, primarily due to three new Internet services initiated on January 1st. These services (3-Day Restricted Use Permit; Plate Fee Credit and Registration Fee Calculation) accounted for 44,696 transactions.

FEBRUARY: Usage continued to be strong for all Internet services. While the February total was about 8,000 lower than January, the average number of transactions per day was higher -- 3,275 per day in February (28 days) to 3,222 per day in January (31 days).

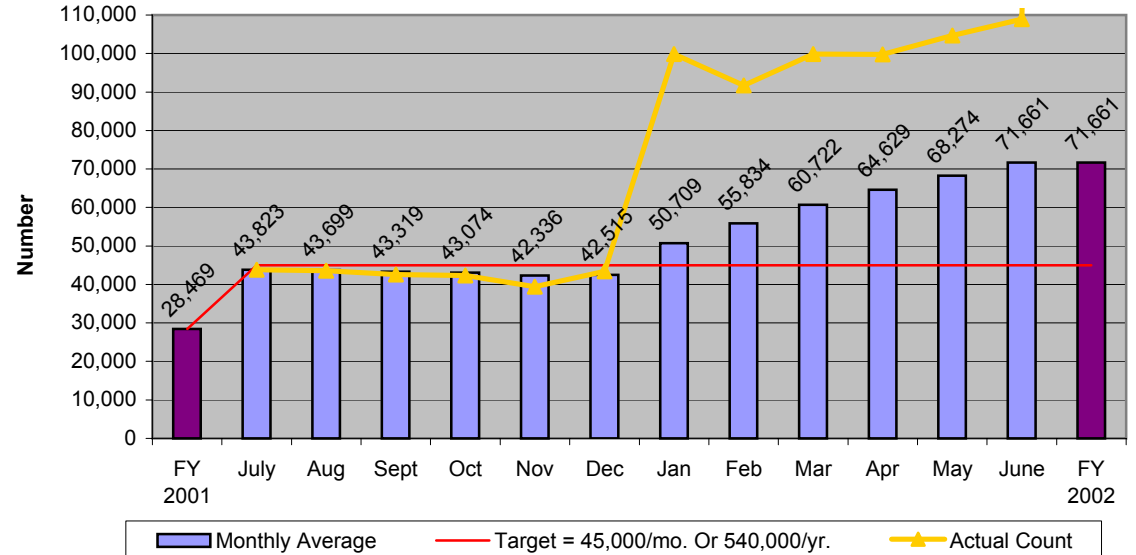
MAY: Each Internet service increased in total over the previous month except Duplicate Driver Licenses, which had only 38 fewer transactions than in April.

JUNE: Increases in Duplicate Driver Licenses, Plate Credit Inquiries, Address Changes, and Registration Fee Calculations accounted for the overall increase in June transactions.

NOTES

Measurement includes Registration Renewals, Duplicate Driver Licenses and ID Cards, Special Plates and Personalized Plates; 3-Day Restricted Use Permits were added to the measurement with April results.

Average Monthly Internet Transactions



2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	2	To provide services designed to increase the use of electronic service delivery.	
AGENCY and MVD/PROGRAM OBJECTIVE	2	For FY 2002, increase transactions and activities completed via the Internet to 11% of all possible Internet-eligible transactions and activities.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimated
OP	Number of Internet-eligible transactions and activities completed via all possible methods comparable to the Internet	1,162,154 (4 mos.)	291,019	294,333	276,996	281,213	230,082	286,461	298,659	265,269	283,313	344,948	310,697	315,888	3,478,878	3,625,920
OP	Number of Internet-eligible transactions and activities completed via the Internet	120,448 (4 mos.)	34,177	33,267	33,355	32,628	30,697	33,817	40,371	36,292	41,369	62,835	49,979	49,093	477,880	398,851
OC	Percentage of Internet-eligible transactions and activities completed via the Internet	10.4%	11.7%	11.3%	12.0%	11.6%	13.3%	11.8%	13.5%	13.7%	14.6%	18.2%	16.0%	15.5%	13.7%	11%

VARIANCE STATEMENT

JANUARY: All Internet-eligible transactions were up from previous months. The percent of ServiceArizona users renewing registrations on Internet compared with IVR increased by 2%, reflecting an ongoing shift in that direction.

MARCH: The increase this month is attributable to a higher percentage of registration renewals done on the Internet than in previous months.

APRIL: Restricted Use 3-Day Permits are now offered on the Internet and can be measured as Internet-eligible. Over 20% of the permits were obtained over the Internet, contributing significantly to the overall percentage increase in April. All other Internet services were above targets as well.

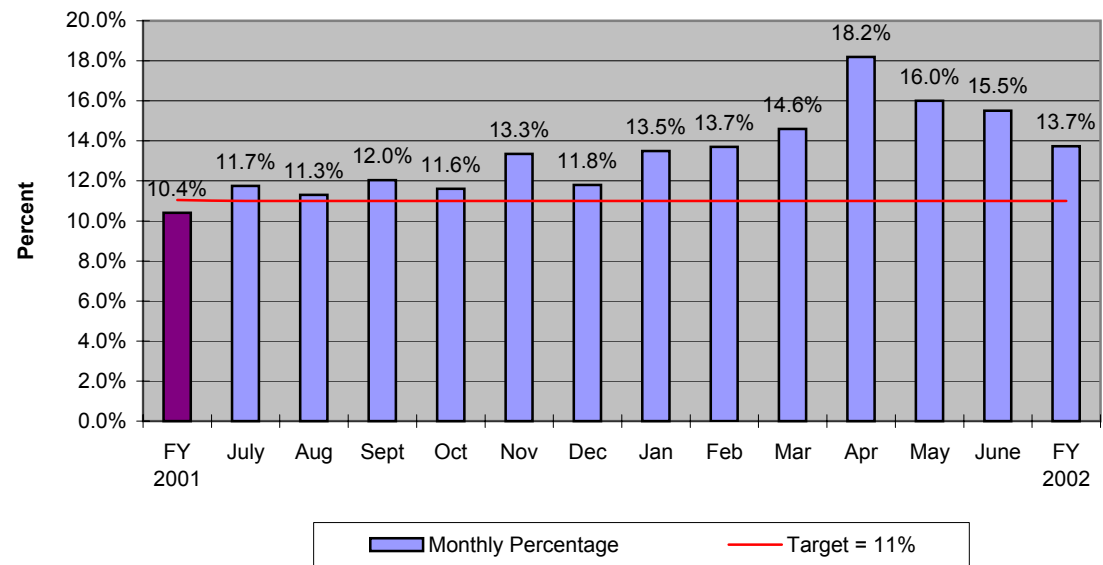
MAY: The May 20th implementation of ARMANI Phase II resulted in delays for new reports required to complete this objective. Both May and June results will be completed next month.

JUNE: All internet-eligible transactions maintained pace similar to May.

NOTES

Measurement includes Registration Renewals, Duplicate Driver Licenses and ID Cards, Special Plates and Personalized Plates; 3-Day Restricted Use Permits were added to the measurement with April results. Special and Personalized Plate reports provided to MVD are being reviewed to ensure accuracy.

Percent of Internet-eligible Transactions Completed via the Internet



2002 MONTHLY REPORT

PROGRAM

Motor Vehicle Division

SUBPROGRAM/AREA

Customer Services / Competitive Government Partnerships

AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.
MVD/PROGRAM GOAL	2	To provide services designed to increase the use of electronic service delivery.
MVD/PROGRAM OBJECTIVE	3	For FY 2002, increase the number of all electronic service delivery transactions and activities to 20.7 million (average 1.7 million per month).

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
OP	Number of electronic delivery transactions comparable to MVD business (in thousands)	3,221	312	313	272	323	290	287	395	220	370	374	388	378	3,922	3,300
OP	Number of bulk MVR transactions transmitted electronically not comparable to MVD business (in thousands)	16,622	2,441	1,391	1,595	1,367	1,453	1,356	1,424	1,013	1,041	658	618	631	14,988	17,392
OP	Total electronic service delivery transactions (in thousands)	19,843	2,753	1,704	1,867	1,690	1,743	1,643	1,819	1,233	1,411	1,032	1,006	1,009	18,910	20,692
OP	Average monthly number of electronic service delivery transactions (in thousands)	1,654	2,741	2,229	2,108	2,004	1,951	1,900	1,888	1,807	1,763	1,690	1,627	1,576	1,576	1,724
OC	Percent increase in electronic service delivery transactions	4.8%	60.0%	-38.1%	9.6%	-9.5%	3.1%	-5.7%	10.7%	-32.2%	14.4%	-26.9%	-2.5%	0.3%	-4.7%	4.3%

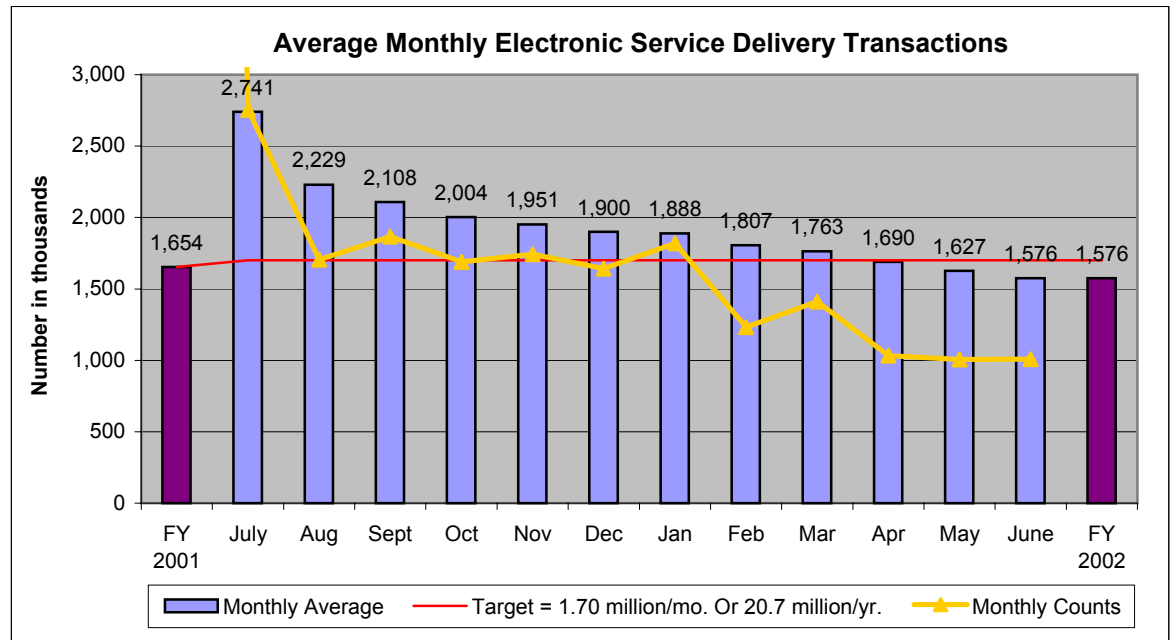
VARIANCE STATEMENT

APRIL: Experian and Polk records have been reduced to not include duplicates, which accounts for the decrease in bulk MVR transactions.
MAY and JUNE: No overall significant change from previous period.

NOTES

Electronic delivery transactions include dial-up, Electronic Data Interchange (EDI), File Transfer Protocol (FTP), cartridge tape, and microfiche that could have been purchased over the counter in a field office if electronic delivery were not available. Bulk Motor Vehicle Record (MVR) transactions transmitted electronically (not comparable to MVD business) refer to monthly updates delivered to national companies that keep records for publishing directories or credit reporting. Records delivered include those database records that have either been newly added or changed since the previous month.

July through September results have been redone to include all T&R figures, which were not originally included in the tabulation.



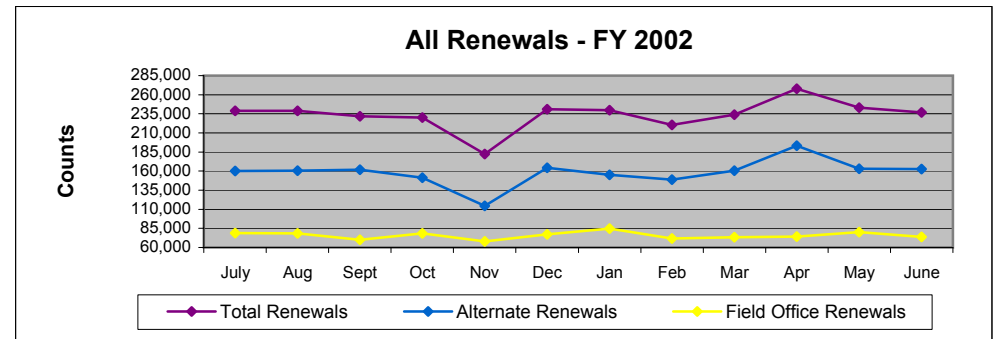
2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Competitive Government Partnerships
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	5	To provide cost-effective services.	
MVD/PROGRAM OBJECTIVE	1	For FY 2002, ensure that 66.5% of all vehicle registration renewals are completed through alternate methods.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
OP	Number of vehicle registration renewals (field office and alternate methods)	2,756,605	239,087	238,916	231,885	230,083	182,544	241,144	239,666	220,604	233,860	267,770	243,180	236,697	2,805,436	2,828,842
OP	Number of all vehicle registration renewals completed by field offices	937,467	79,032	78,530	69,869	78,609	68,100	76,998	84,608	71,592	73,247	74,450	80,135	73,842	909,012	946,842
OP	Percent of all vehicle registration renewals completed by field offices	34%	33.1%	32.9%	30.1%	34.2%	37.3%	31.9%	35.3%	32.5%	31.3%	27.8%	33.0%	31.2%	32.4%	33.5%
OC	Number of all vehicle registration renewals completed through alternate methods	1,819,138	160,055	160,386	162,016	151,474	114,444	164,146	155,058	149,012	160,613	193,320	163,045	162,855	1,896,424	1,882,000
OC	Percent of all vehicle registration renewals completed through alternate methods	66.0%	66.9%	67.1%	69.9%	65.8%	62.7%	68.1%	64.7%	67.5%	68.7%	72.2%	67.0%	68.8%	67.6%	66.5%
OP	Renew-by-Mail count	1,183,286	98,521	98,840	85,765	98,300	64,457	80,926	92,364	93,082	98,074	99,094	94,551	96,477	1,100,451	1,158,000
OP	Internet and Interactive Voice Response (IVR) count	441,609	43,082	42,052	43,086	42,016	38,723	41,649	48,016	42,923	49,429	48,581	56,371	49,522	545,450	
OP	Third Party renewal count	126,549	7,778	11,245	29,401	6,728	6,615	36,867	9,340	7,753	7,346	41,282	6,869	12,359	183,583	660,000
OP	Drop Box renewal count	46,840	3,659	3,760	3,524	3,416	4,124	4,247	4,914	3,856	5,239	3,865	4,171	4,208	48,983	47,000
OP	Fleet renewal count	20,854	7,015	4,489	240	1,014	525	457	424	1,398	525	498	1,083	289	17,957	17,000
OP	Renew-by-Mail renewal percentage	42.9%	41.2%	41.4%	37.0%	42.7%	35.3%	33.6%	38.5%	42.2%	41.9%	37.0%	38.9%	40.8%	39.2%	40.9%
OP	Internet and Interactive Voice Response (IVR) percentage	16.0%	18.0%	17.6%	18.6%	18.3%	21.2%	17.3%	20.0%	19.5%	21.1%	18.1%	23.2%	20.9%	19.4%	
OP	Third Party renewal percentage	4.6%	3.3%	4.7%	12.7%	2.9%	3.6%	15.3%	3.9%	3.5%	3.1%	15.4%	2.8%	5.2%	6.5%	23.3%
OP	Drop Box renewal percentage	1.7%	1.5%	1.6%	1.5%	1.5%	2.3%	1.8%	2.1%	1.7%	2.2%	1.4%	1.7%	1.8%	1.7%	1.7%
OP	Fleet renewal percentage	0.8%	2.9%	1.9%	0.1%	0.4%	0.3%	0.2%	0.2%	0.6%	0.2%	0.2%	0.4%	0.1%	0.6%	0.6%

NOTES

The graph relating to the key measure for this objective, entitled "Renewals Completed Through All Alternate Methods," is on the following page. Other graphs are displayed to show FY 1998-02 annual and FY 2002 monthly trends for (1) all renewals, including field office and alternate; and (2) growth in the highest alternate renewal categories (i.e., renew-by-mail, Internet and IVR, and Third Party).

MAY TO JUNE NOTE: Because the change in reports occurred in mid-month, May data is a combination of May 1-20 data from the discontinued MV808 and May 21-31 data from the replacement ARMANI Transactions report. There were data parameter differences between the reports, which have since been corrected in the June ARMANI report. This may have caused a small percentage inflation in May. However, neither May nor June counts appear to be significantly inconsistent when compared to year-to-date averages through April.



VARIANCE STATEMENT

DECEMBER: All renewal types increased in December, except fleets, which follows annual trends of low November counts with a return to normal or above normal counts in December. In addition, the following occurred in December: (1) the conversion of approximately 40,000 trailers weighing more than 10,000 lbs. with December expirations to permanent registration; (2) an approximate 11,000 renew-by-mail transaction carryover from November (that would have been completed in November had it not been for Plate and Fee to Owner transition impacts); and (3) the sporadic U-Haul renewal, accounting for 25,720 third party transactions this month.

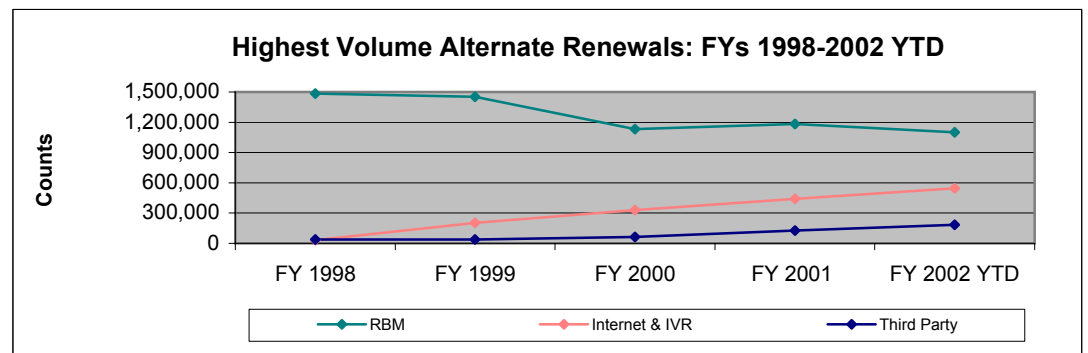
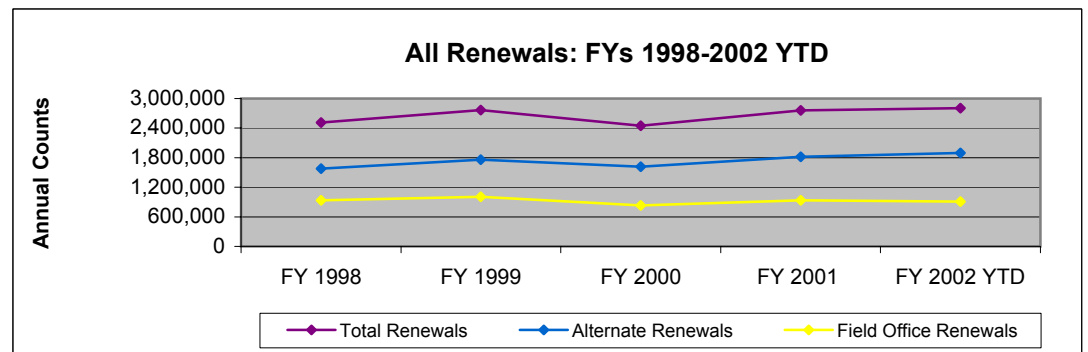
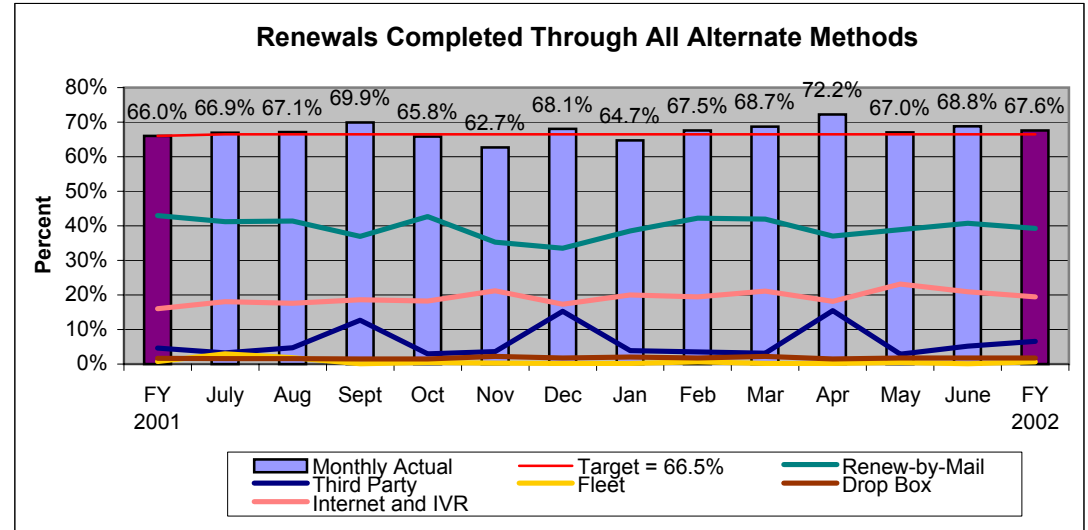
MARCH: Transaction counts continue to follow yearly trends, with mostly with increases from February. There were two decreases: third party by only 407 transactions; and fleets by 873 transactions. Despite a Renew-by-Mail (RBM) Unit carryover of approximately 22,600 transactions from February, the unit closed March with 4,992 transactions more than February. Increases were due to an end-of-quarter rush to convert trailers >10,000 lbs. (gross vehicle weight) due for regular registration renewal to permanent registration. One factor in the increase may have been the two weeks that the Communications Unit was able to prepare batches for RBM, which helped lead to a 2-3 day turnaround.

APRIL: The largest gain this month was due to the renewal of 34,230 U-Haul vehicles. Fiscal-year-to-date, third party renewals have already exceeded last year totals by 30%, largely due to U-Haul. April declines and gains in all other renewal processes, except drop box, were minor. A decrease of 1,374 transactions caused drop box renewals to decline over 26% from March.

MAY: Overall renewal transactions decreased by 24,590 and alternative renewal transactions decreased by 30,275. While some alternate methods showed increases, the most significant impact was made by third party renewals, which decreased by 34,413 from April, due to a lack of U-Haul activity.

JUNE: Renewals completed by field offices decreased by nearly 6,300 while alternate method renewals remained roughly the same as last month, which also shows shifts in counts between alternate methods occurred, primarily between Internet and third party transactions.

KEY MEASURE



2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Division Operational Support
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	1	For FY 2002, maintain an average telephone wait time of 3.2 minutes or less per call.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of telephone calls received by customer representatives (in thousands)	1,648.7	131.8	139.8	118.4	138.4	110.4	112.7	123.8	116.1	127.5	152.2	132.6	127.40	1,531.10	2.0
EF	Average telephone wait time (minutes)	3.4	3.7	4.2	3.7	3.4	3.2	3.6	4.2	4.2	3.8	4.2	3.4	3.5	3.8	3.2
OC	Percent of telephone calls with wait times of 1.5 minutes or less	70%	63.0%	56.5%	69.5%	71.5%	67.5%	70.0%	58.0%	59.5%	62.5%	63.0%	71.0%	69.5%	65.5%	72%
QL	Percent of surveyed customers satisfied with wait time	77%	41.0%	48.0%	64.0%	70.0%	69.0%	N/A*	N/A*	N/A*	61.0%	62.0%	68.0%	N/A**	55.0%	78%
QL	Percent of surveyed customers indicating that information derived or transaction completed via phone saved an office visit	63%	70.0%	68.0%	62.0%	60.0%	63.0%	N/A*	N/A*	N/A*	63.0%	61.0%	59.0%	N/A**	65.0%	67%

VARIANCE STATEMENT

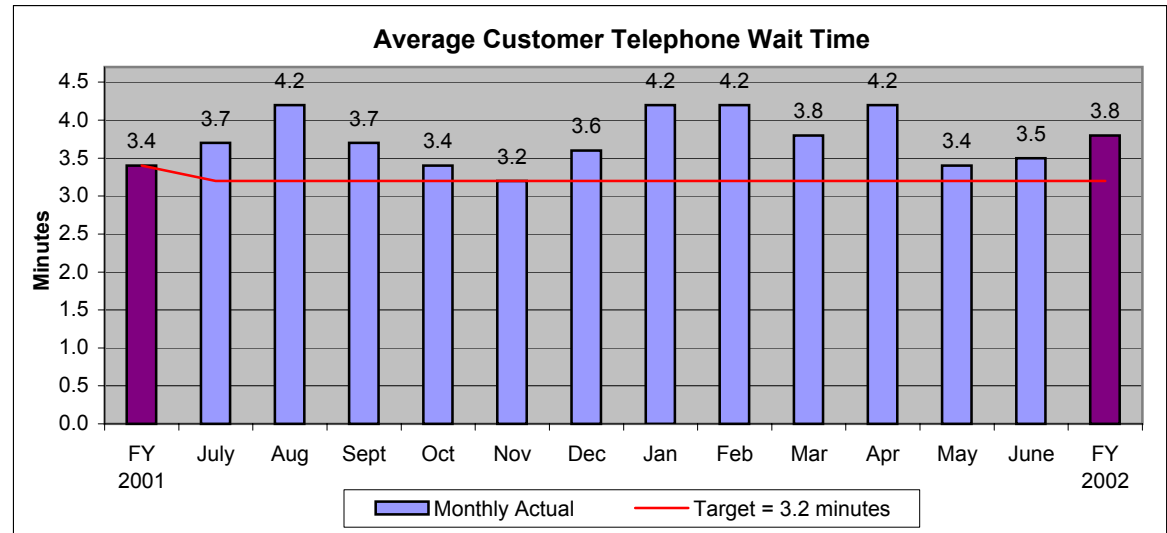
JANUARY: The Perryville Level I call center was closed for two weeks due to two consecutive periods of out-of-state bereavement leave of one of the two supervisors assigned there. (Procedure dictates that two supervisors be present at all times.) Incoming calls also increased over 11,000 from January, most notably from questions regarding Plate and Fee to Owner (PFTO). Subsequently, wait times at the Level II call centers significantly increased.

MARCH: PFTO calls have decreased but still remain complex, which caused an increase of wait and talk times. During March the Level I & II call centers experienced phone outages that left calls waiting in the queue until the problem was resolved.

APRIL: Calls for April increased and the number of agents decreased by 3 which caused higher wait times. The unit is in process of filling five vacant positions. Once these positions are filled and the individuals are trained,

MAY: The Phoenix Call Centers began a queue pilot program on May 6th, which split the Level II agents into technical proficiency groups. This, along with a Saturday pilot program, caused a decrease in customer wait times. The Saturday pilot program relies on Level I CSRs to answer what are typically routine questions, thereby maximizing Level II CSR availability Monday-Friday. The Level II Call Center is currently interviewing to fill 5 vacant positions; it has also experienced phone system problems since May 28th, due to the Octel phone system move.

JUNE: The Phoenix Call Centers are still utilizing the queue and Saturday pilot programs.



NOTES

*The Octel Pro Scheduler that records the customer survey information was unavailable from December 2001 until February 15, 2002. No survey results during this period are available due to only partially recorded data.

**The Octel Pro Scheduler, which records customer survey information, has been unavailable since the Octel phone system move on May 28th. The Scheduler will resume recording in July 2002.

2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Division Operational Support
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	1	To improve customer service.	
SUBPROGRAM OBJECTIVE	2	For FY 2002, answer 65% of tech support service calls within 2 minutes or less.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of telephone calls received by the tech support unit	96,929	5,514	6,028	4,714	4,295	3,873	3,677	4,475	5,025	5,412	5,587	5,725	4,996	59,321	99,352
EF	Average telephone wait time (minutes)	3.4	6.1	5.2	4.1	3.6	3.3	3.3	4.9	4.4	4.7	4.0	3.2	3.6	4.2	3.4
EF	Percent of telephone calls with wait times of 2 minutes or less	64%	42%	48%	57%	55%	58%	58%	49%	54%	51%	57%	62%	59%	55%	65%
QL	Number of abandoned calls	21,756	1,809	1,456	949	1,014	899	791	1,083	1,038	1,298	1,246	1,281	1,153	14,017	23,931
QL	Average abandonment time (minutes)	4.1	4.9	5.4	4.1	3.7	3.6	3.7	5.0	4.9	4.5	4.0	3.9	4.2	4.1	3.8

VARIANCE STATEMENT

JANUARY: Approximately half of the calls received in January required extensive research due to the January 1st Plate and Fee to Owner implementation, which increased overall wait time.

FEBRUARY: Calls received in February still require extensive research due to more complex questions being asked by the field office CSRs.

MARCH: Calls received in March still require extensive research due to more complex questions being asked by the field office CSRs. Wait times increased due to phone problems and having the field offices call back, which increased the number of calls received.

APRIL: Two new employees were hired in April. One staff required OJT with another Tech Support employee, which limited overall unit effectiveness. The other new staff was more fully and immediately utilized, thereby contributing to notable improvements in performance. While PFTO questions have largely resolved, other calls received in April from CSRs still require extensive research due to their complexity.

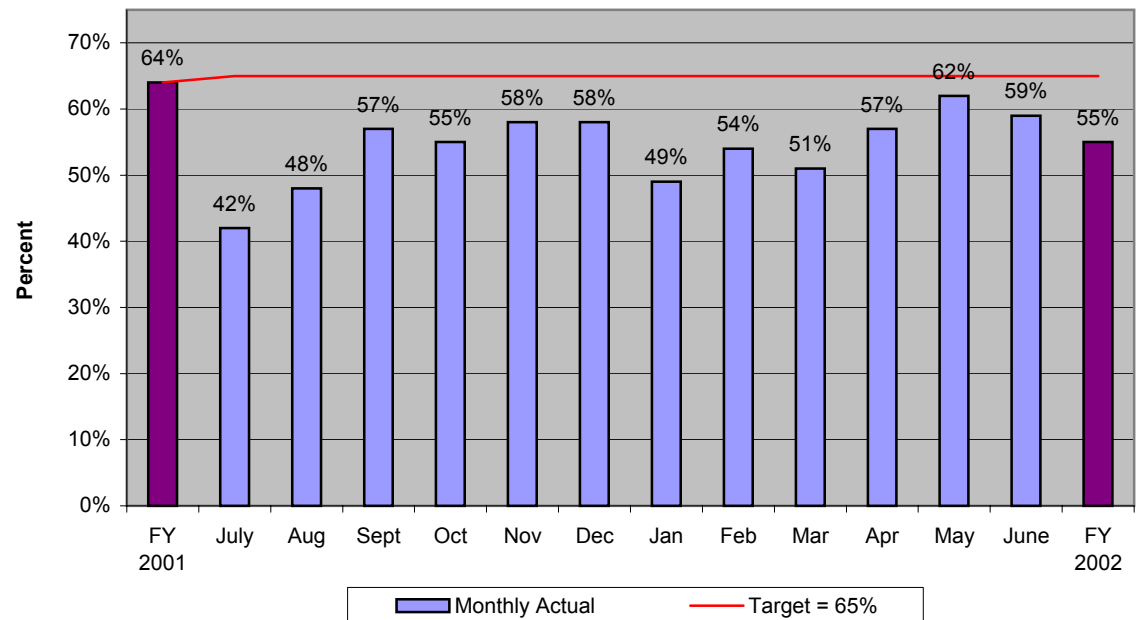
MAY: Calls received in May from field office CSRs were less complex. New tech support employees hired in April are fully trained now and thereby contribute to a more notable improvement in performance.

JUNE: Calls received from field office CSRs continue to be less complex. However, one employee from Tech Support was assigned to testing for the month of June, which impacted average telephone wait time.

NOTES:

NOVEMBER: The Max telephone system for the Technical Support Unit was fixed on November 20, 2001 and is now recording all statistics correctly.

Tech Support Calls Answered Within 2 Minutes



2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Division Operational Support
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	1	For FY 2002, ensure that 89% of all DUI investigations are processed within 10 days.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of new DUI investigation cases	6,397	559	541	498	541	448	391	551	547	658	666	686	527	6,613	6,076
IP	Number of existing DUI investigations	80	103	73	72	81	40	75	20	80	103	134	135	158	103	70
IP	Total number of DUI investigations in progress	6,477	662	614	570	622	488	466	571	627	761	800	821	685	6,716	6,146
OP	Number of cases closed	6,349	589	542	489	582	413	446	491	524	627	665	663	517	6,548	5,602
IP	Number of DUI investigations processed within 10 days	5,745	513	479	431	572	374	435	478	504	559	517	485	306	5,653	5,602
EF	Percent of DUI investigations processed within 10 days	90%	87%	88%	88%	98%	91%	98%	97%	96%	89%	78%	73%	59%	86%	91%
OP	Percent of investigator hours dedicated to DUI investigations	33%	60%	51%	52%	59%	52%	48%	57%	76%	74%	74%	84%	82%	62%	51%

VARIANCE STATEMENT

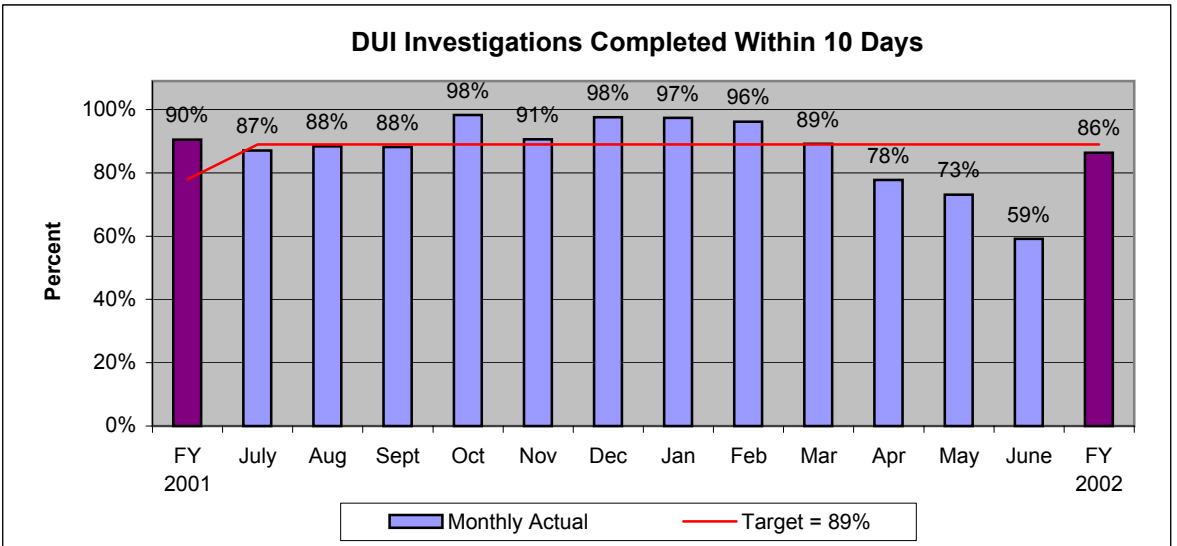
JANUARY thru FEBRUARY: More time was allocated from other projects to handle an increase in investigations, thereby helping to complete investigations within a 10-day period.

MARCH: A large increase in investigations resulted in a lower percentage of investigations being completed within a 10-day period.

APRIL: More investigations were completed in April than in any other month this year. Although the count and percent of cases closed within the 10-day target decreased from March, it is still above the 483-case average for the rest of the year. One vacancy and a continuing increase in new investigations continues to hurt overall processing time.

MAY: Decreases are due to an additional loss of an investigator for most of the month of May. Almost as many investigations were completed, but it is just taking longer.

JUNE: The Driver Improvement Unit is again without two investigators this month and has not been able to complete as many investigations as might otherwise be expected. Other duties performed, including court testimony, have also kept everyone very busy.



NOTES

With the implementation of a new tracking system at the end of August 2001, the Unit has been able to more clearly and efficiently identify problem areas. For example, it was discovered that cases sent to the Tucson office were consistently completed bey

2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Division Operational Support
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	2	For FY 2002, maintain an average turnaround time of 2.6 days for all customer record requests.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Total number of transactions	4,308,000	314,806	474,518	346,298	505,787	380,160	387,702	383,700	301,787	341,159	352,906	314,427	378,155	4,481,405	4,400,000
IP	Number of customer requests for records (subpoenas/felony packets, film research, MVR, etc.)	N/A	22,848	33,594	23,967	30,507	23,832	18,120	27,979	25,460	24,192	30,400	15,544	22,562	299,005	350,000
IP	Number of record updates (citations, combines, MI, etc.)	N/A	102,001	189,994	135,287	198,963	144,398	143,898	106,221	92,976	104,945	131,257	89,841	109,045	1,548,826	1,350,000
IP	Number of maintenance transactions (T&R filming, film ref num., etc.)	N/A	189,957	250,930	187,044	276,317	211,930	225,684	249,500	183,351	212,022	191,249	209,042	246,548	2,633,574	2,700,000
EF	Average number of days to complete customer requests for records	2.8	2.1	2.1	1.9	2.1	2.8	2.4	2.1	2.5	2.2	2.3	2.6	2.8	2.3	2.6
EF	Average number of days to complete record updates	34.8	44.7	36.8	32.3	33.7	37.8	34.4	37.0	45.7	56.5	55.6	51.3	44.6	41.3	30.0
EF	Average number of days to complete maintenance transactions of records	4.3	2.6	3.0	5.0	4.1	2.4	2.0	2.0	2.3	3.8	7.0	7.7	9.2	4.3	5.0

VARIANCE STATEMENT

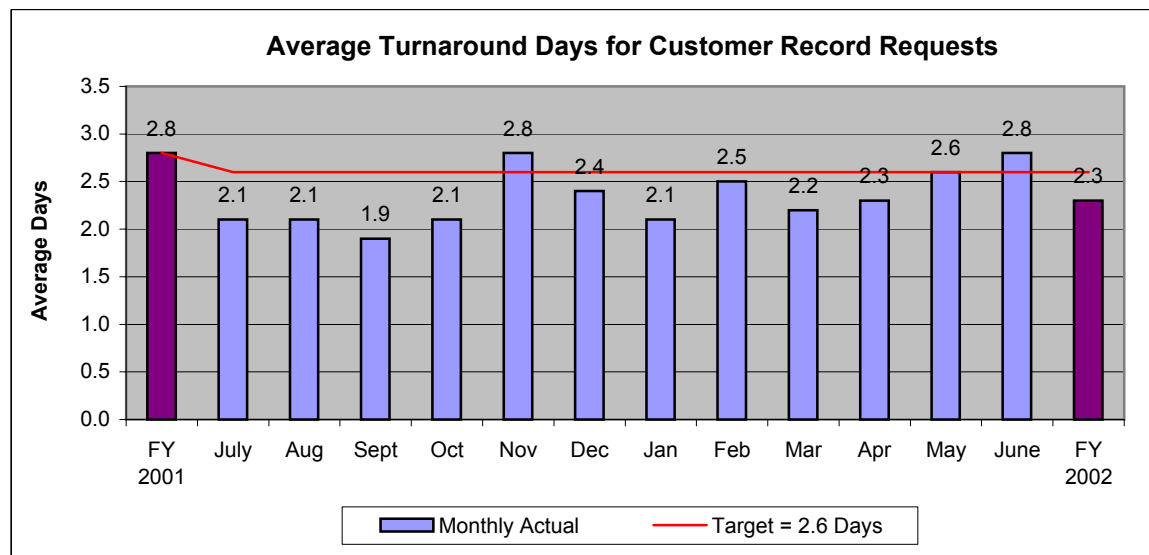
NOVEMBER: Increase in sick leave (12%), turnovers in both DUI (2 FTEs) and Film Research (1 FTE), and mandated Plate and Fee To Owner (PFTO) training for all employees impacted turnaround times.

FEBRUARY: No single factor was prominent in effecting turnaround increases. Many impacts from employee training, assisting with testing, and employee productivity compounded together to effect the increases.

APRIL: Customer requests increased by 25%, impacting turnaround times.

MAY: Customer requests decreased by 49%, while turnaround time increased. This is due to the pulling of staff responsible for customer requests to assist with maintenance transactions. The maintenance area experienced a major change in the way documents are processed as a direct result of the implementation of ARMANI Phase II on May 20th. Noticeable efficiencies in the maintenance area should be demonstrated in future months, but the latter part of May and early part of June were negatively impacted by these processing changes.

JUNE: Total transactions in the Records Unit increased by 110% over May, the majority of which were in the areas of maintenance transactions and record updates. Under these circumstances, overtime was worked primarily to keep up with these two transactions. As a result, however, turnaround time increased slightly for Customer Requests, which is the focal point of this objective.



NOTES

The FY 2001 average turnaround is based on the last four months of FY 2001. This was used as a baseline to project objectives; however, it may not reflect seasonal peaks.

2002 MONTHLY REPORT		PROGRAM	Motor Vehicle Division
		SUBPROGRAM/AREA	Customer Services / Division Operational Support
AGENCY GOAL	2	To increase the quality, timeliness and cost effectiveness of our products and services.	
MVD/PROGRAM GOAL	3	To regulate and license the motoring public and partners in support of safe travel and consumer protection.	
SUBPROGRAM OBJECTIVE	3	For FY 2002, ensure that 91% of all policies are completed within 60 days.	

Type	PERFORMANCE MEASURES	FY 2001	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	FY 2002	FY 2002 Estimate
IP	Number of new policies requested	86	9	11	8	3	4	3	2	7	7	4	7	2	67	109
IP	Number of existing active policies	8	12	12	12	15	10	0	1	1	5	8	7	7	12	12
IP	Total number of active policies in progress	143	21	23	20	18	14	3	3	8	12	12	14	9	79	121
OP	Number of policies completed (includes cancelled policies)	85	9	11	5	8	14	2	2	3	4	5	7	8	78	116
OP	Percent of policies completed	59.4%	42.9%	47.8%	25.0%	44.4%	100%	66.7%	66.7%	37.5%	33.3%	41.7%	50.0%	88.9%	98.7%	96%
QL	Number of policies cancelled by requestor	9	0	0	0	0	0	0	0	0	2	0	2	0	4	4
QL	Total number of policies rescinded (excluding rescissions due to upgrades in process/procedures or changes in legislation)	1	1	0	0	0	0	0	0	0	0	0	0	2	3	4
EF	Number of policies completed within 60 days of initial request	75	8	10	5	7	14	2	2	3	2	4	5	7	69	105
EF	Percent of policies completed within 60 days of initial request	88.2%	88.9%	91%	100%	87.5%	100%	100%	100%	100%	50.0%	80.0%	71.4%	87.5%	88.5%	91%

VARIANCE STATEMENT

OCTOBER: Because of the low impact to the ADOT/MVD core business process, Policy #01-077 was given a lower completion priority.

NOVEMBER through FEBRUARY: No delays occurred in the completion of policies, either during review and approval processes, or in reproduction.

MARCH: Two policy memos required review at the Attorney General's Office.

APRIL: One policy required external review at the Attorney General's Office and various law enforcement agencies.

MAY: Two policies required additional review and discussion by executive management.

JUNE: One policy required external review at the Attorney General's Office.

NOTES

